

Project Reporting on the 2003 Transportation Funding Package

Introduction

WSDOT prepares information for legislators, state and local officials, interested citizens and the press on the progress of the program funded by the 2003 Transportation Funding Package. Much of the detailed information can be found on-line at the WSDOT website. The *Gray Notebook*, in these special *Beige Pages*, highlights each quarter's progress and reports on financial and other program management topics as well as detailed information on key projects.

The *Beige Pages* for this quarter are organized in the following manner:

- Project Reporting
- Current Project Highlights and Accomplishments
- Project Delivery
- Financial Information
- Program Management Information



We welcome suggestions and questions that can help us strengthen this project delivery and accountability reporting.

Overall, project reporting uses several different tools, including the *Gray Notebook*, web-based Project Pages and Quarterly Project Reports (QPR). There is a Project Page on the website for each major WSDOT project, and QPRs for Nickel funded projects in the 2003 Transportation Funding Package.

Navigation to the Home Page and the Project Pages

The Home Page (shown below) has several links that allow access to the individual Project Pages. The Accountability navigation bar provides access to the on-line version of the *Gray Notebook* which provides some project "hot links." The Projects navigation bar provides direct links to several of the state's largest projects and access to WSDOT's Projects Page. The Projects Page can also be accessed from any WSDOT web page by clicking on the "projects" tab at the top of every page.

WSDOT's home page can be found at: www.wsdot.wa.gov/.

While WSDOT has developed user friendly reports and front end applications to access project information on-line, it is important to note that the data used to generate these reports comes from antiquated legacy mainframe computer systems. Although the quality of the data is good, the time and effort needed to compile, verify and validate the data in these reports each quarter is considerable (in other words, the quality and apparent automation of these reports is the result of much manual input and effort behind the scenes).

This overall issue was addressed in two recently completed reports. One from the Joint Legislative Audit Review Committee titled, "Overview of Washington State Department of Transportation Capital Project Management" and a second report, commissioned by the Transportation Performance Audit Board, titled "Review of WSDOT's Use of Performance Measurement." In each of these reports, a key recommendation was made to conduct an assessment of the effectiveness of current information systems and options for addressing any deficiencies.

For more detail on this issue, please see Management Information System and Needs on page 24 or for the performance reviews page 83.

Project Reporting on the 2003 Transportation Funding Package

Project Reporting

Project Information Roadmap



Gray Notebook



Home Page

Project Pages

Project Pages report on all WSDOT 2003 Transportation Funding Package (Nickel) projects. Project Pages provide detailed information updated regularly:

- Overall Project Vision
- Financial Table, Funding Components
- Roll-up Milestones
- Roll-up Cash Flow, Contact Information
- Maps and Links QPR
- Quarterly Project Reports

Quarterly Project Reports (QPRs) summarize quarterly activities:

- Highlights
- Milestones
- Status Description
- Problem Statement
- Risks and Challenges
- Project Costs/Cash Flow
- Contact Information



Project Pages

Project Pages contain information on all aspects of a specific project. An existing Project Page is shown below.

Project Pages provide details on overall project vision, funding components, financial tables, milestones, status description, problem discussions, risk and challenges, forecasting, maps, photos, links and more.

Currently, approximately 230 Project Pages, of which 115 are Nickel Projects, provide on-line updates.

The Quarterly Project Reports are accessible through a link on the Project Page.

Project Pages provide a summary of the project status to date and are updated regularly to the best of WSDOT's ability.

Project Pages can be found at: www.wsdot.wa.gov/projects/



Current Project Highlights and Accomplishments

Summary of Project Advertisements, Awards and Completions

This is WSDOT's report of quarterly developments in the delivery of the 2003 Transportation Funding Package for the quarter ending December 31, 2004. This report will focus on project delivery resulting from adjustments adopted by the legislature and passed in the 2004 Supplemental Transportation Budget and development of the 05-07 Capital Improvement and Preservation Program.

The following project information is gathered from a variety of sources within WSDOT and is principally the responsibility of the various regional administrators and their project teams.

As a regular part of its project management and accountability strategy for the Legislature's 2003 Transportation Funding Package, a team of senior WSDOT managers from Olympia meets in each region every quarter to review the progress and status of each project and to offer assistance, support, and coordination of issues or problems arising with any project. This process also facilitates the ability of headquarters staff to discuss project status with legislative members and staff and to report firsthand to the Secretary and the Transportation Commission.

Biennium To Date

Projects Advertised and Completed

As of December 31, 2004, 31 highway projects in the 2003 Transportation Funding Package have been advertised.

Projects Completed

- 1) SR 9/SR 528 Intersection – Signal
- 2) I-90, Cle Elum River Bridge
- 3) I-90, Geiger Road to U.S. 2 Median Barrier
- 4) I-90, Highline Canal to Elk Heights – Climbing Lanes
- 5) I-90, Ryegrass Summit to Vantage – Climbing Lanes
- 6) I-90, Sullivan –State Line Median Barrier
- 7) SR 97A, Entiat Park Entrance – Turn Lanes
- 8) SR 124, East Jct SR 12 – Reconstruction
- 9) I-182/U.S. 395 Interchange – Roadside Safety
- 10) SR 203, NE 124th/Novelty Rd. Vic
- 11) U.S. 395, Kennewick Variable Message Sign
- 12) SR 500, NE 112th Ave. – Interchange

Projects Advertised and Awarded

- 13) I-5, 2nd Street Bridge – Replace Bridge
- 14) I-5, Salmon Creek to I-205
- 15) I-5, Roanoke Vicinity Noise Wall
- 16) I-5, NE 175th St to NE 205th St – NB Lane
- 17) U.S. 12/SR 124 to McNary Pool – Add Lanes
- 18) SR 16, 36th St. to Olympic NW - HOV
- 19) SR 18, Covington to Maple Valley Highway
- 20) SR 31, Metaline Fall to International Border
- 21) I-90, Argonne to Sullivan Road
(includes I-90, Argonne to Pine Road)
- 22) I-90, Eastbound Ramps to SR 18 – Signal
- 23) SR 161, 204th to 176th Street
- 24) SR 161, 234th Street to 204th Street E
- 25) SR 161, Jovita Blvd to South 360th Street
- 26) U.S. 395, NSC-Francis Avenue to Farwell Road
- 27) SR 527, 132nd St. SE to 112th St. SE

Projects Advertised But Not Awarded

- 28) I-5, Pierce County Line to Tukwila
- 29) SR 16, HOV Improvements – Union to Jackson Ave
- 30) SR 240/I-182 to Richland Y – Add Lanes
- 31) SR 240, Richland Y to Columbia Center Interchange

Awarded Projects

The total amount for the 27 awarded projects is \$170 million, \$8 million below the engineer's estimate. The total amount of the pre-bid engineer's estimate for the awarded construction contracts is \$178 million. Four projects have been advertised and are pending award. These projects are not included in the engineer's estimate total of \$178 million.

Delayed/Deferred Projects

Seven projects scheduled to be advertised prior to December 31, 2004 have not been advertised. The circumstances of these seven projects are as follows:

SR 3/SR 303 Interchange (Waaga Way) – New Ramp

Project redesign and remaining work on the environmental permits has delayed the advertisement of this project from December 2004 to May 2005.

SR7/SR 507 to SR 512 – Safety

Local and state elected officials requested that WSDOT delay the project to allow time to pursue additional funding for landscaping and other desirable adjuncts to the project requested by the local community. The ad date is now March 2005.

SR 9, Nooksack Rd. Vic. To Cherry Street

Because of right of way issues as described in the September 2003 *Gray Notebook* the project has been deferred to the 05-07 biennium.

Current Project Highlights and Accomplishments

Summary of Project Advertisements, Awards and Completions

Delayed/Deferred Projects (continued)

I-90, Seattle to Mercer Island

WSDOT delayed the advertisement date for this project by thirteen months, from December 2004 to January 2006, to allow time for the issuance of the draft Environmental Impact Statement. This will allow the design to be completed by October 2005. This change was reported in December 2003.

SR 167, 15th St. SW to 15th St. NW – HOV

Because funding uncertainties had caused the design of this project to sit “on the shelf” for many years, additional time has been needed for re-design of stormwater treatment, wetland mitigation and floodplain investigations to meet new environmental requirements. This project now has a planned advertisement date of October 2005.

SR 522, Bothell – UW Campus Access

The funding needed from the WSDOT partners did not materialize during the 03-05 biennium. As a result, this project has been deferred to the 05-07 biennium.

SR 522/I-5 to I-405

Because of the benefits of coordinating work with the City of Lake Forest Park, the project has been deferred to the 05-07 biennium.

Current Project Highlights and Accomplishments

Contract Advertising and Awards 2003 Transportation Funding Package (“Nickel Funds”)

Projects Advertised:

I-5, NE 175th to NE 205th – NB Auxilliary Lane

This project will widen northbound I-5 between northbound NE 175th Street and NE 205th Street by adding a 12-foot add/drop lane which will increase roadway capacity and improve traffic operations. The project will also construct a noise wall in the vicinity of North 180th Street. The contract was advertised in October 2004 and awarded in December 2004 for \$7.4 million.

I-5, Pierce County Line to Tukwila

Stage four of this project will construct a southbound HOV lane from South 320th St. to the Pierce County line, and a Northbound HOV lane from the Pierce County line to South 272nd St. The project was advertised in November 2004 and awarded in January 2005 for \$35.8 million. Construction is planned to start in March with a planned project completion in September 2007.

U.S. 12/SR 124 to McNary Pool – Add Lanes

The project was advertised as scheduled on October 4, 2004 and the bids for contract was awarded on December 6, 2004 for \$5.6 million. Work is scheduled to begin in January 2005 to construct the two additional lanes on U.S. 12 from SR 124 to the McNary Pool.

SR 16, 36th St to Olympic Dr NW, Core HOV

This project will provide continuous HOV lanes on SR 16 from the new 36th Street Interchange to the Olympic Drive Interchange on the west side of the Tacoma Narrows Bridge. Bids were opened in December 2004 and awarded to the low bidder for \$3.9 million. Minor changes to milepost limits were made to the contract that will now match the revised end milepost limits of the new Tacoma Narrows Bridge project.

SR 31, Metaline Falls to International Border

The first stage of this project was awarded for \$11 million on October 15, 2004 and work began on November 29, 2004. The second stage of this project will include replacement of the Sullivan Creek Bridge and has a planned advertisement date in January 2006.

SR 161, 204th to 176th

This project was advertised in November 2004 and awarded in December 2004 for \$5.1 million. Currently, utility relocation work is underway and construction will begin as weather permits in spring 2005. There remains one outstanding right of way parcel to be acquired. However, the owners have granted

WSDOT possession and use of the parcel which will allow construction to proceed as scheduled prior to finalizing the purchase.

SR 161, Jovita Blvd to South 360th Street

The SR 161 widening project will improve traffic flow and reduce congestion and accidents. The project was advertised in September 2004 and awarded in December 2004 for \$20.4 million. Work is expected to begin by April 2005.

SR 240/I-182 to Columbia Center Interchange - Add Lanes

This project was advertised for bid on December 20, 2004. This project constructs two additional lanes on SR 240 between Richland and Kennewick, linking Interstate 182 with the U.S. Department of Energy’s Hanford site, the Columbia Center commercial areas, and east Kennewick’s industrial zones. This project is the combination of two separate projects funded by the 2003 Transportation Funding Package: SR 240/I-182 to Richland Y-Add Lanes and SR 240, Richland Y to Columbia Center Interchange. WSDOT combined these projects to deliver them more efficiently and reduce impacts to the traveling public.

U.S. 395, NSC-Francis Avenue to Farwell Road

This project constructs two lanes of the North Spokane Corridor between Francis Avenue and Farwell Road and completes the grading between U.S. 2 and Wandermere. This is a multi-phased project with four contracts. On the first contract, Farwell Road Lowering, the contractor completed placement of all girders for the four bridges in October 2004. Forming and placing rebar for the north and southbound bridges were completed in December 2004. The contractor continues to form the south to north ramp bridge deck. Forming of the wall footings began on November 2004 with an anticipated completion in January 2005. The Farwell Road Lowering project is within budget with a completion date planned in May 2005 depending on weather. The second contract, Gerlach to Wandermere Grading, was advertised in November 2004 with the bid opening in December 2004 and award is pending. Design work is underway for the remaining two contracts, Francis Avenue to U.S. 2 - Grading and Paving and Francis Avenue to U.S. 2 - Structures.

Current Project Highlights and Accomplishments

Construction Highlights

Several of the highway projects funded by the Nickel Account are now under construction. More details can be found in the respective on-line Project Pages at www.wsdot.wa.gov/projects.

Highway Construction Program

I-90, Build Lanes from Argonne to Pines Road

This project constructs one additional lane in each direction on I-90. Work has now exceeded the fifty percent complete milestone. Work will continue through the winter on the construction of the noise walls south of I-90 near Argonne Road as weather permits. Eastbound traffic was routed to the new pavement in late October 2004. No additional impacts to traffic are expected until March 2005 when the westbound traffic will be routed onto the temporary configuration during construction of the new lane.

Project Completions

SR 9 – SR 528 Intersection

Heavy rains in September required extra erosion control work and replacement of soft roadway shoulder material which resulted in a minor construction cost increase of \$73,000. The project was still below the original 2003 Transportation Funding Package amount of \$710,000 even with the unanticipated expenditure. This project was operationally complete on October 14, 2004 with all on site work now finished.

I-90, Cle Elum River Bridge

This project increased the vertical clearance of the westbound Cle Elum River Bridge. The project was completed and opened to traffic on November 4, 2004. The project was designed and constructed within budget.

I-90, Geiger Road to U.S. 2 Median Barrier

This project installed 2.4 miles of concrete median barrier to prevent vehicles from crossing into the opposing lanes of traffic. Work began on September 13, 2004. The median barrier installation was completed and all lanes reopened to traffic on October 22, 2004.

I-90, Ryegrass Summit to Vantage – Truck Passing Lanes

This project constructed a new truck climbing/passing lane on westbound I-90, from Vantage to the Ryegrass summit. The project was completed nine months ahead of schedule and within the original budget amount in November 2004.

SR 203, NE 124th/Novelty Rd

The roundabout was opened to traffic in October 2004. Additionally, the flood plain mitigation work originally planned for the 05-07 biennium has been completed ahead of schedule under the current contract. This resulted in advancing \$62,000 of Nickel funding planned for 05-07 biennium into the 03-05 biennium. Plant establishment and environmental monitoring activities are expected to continue through spring 2010.

U.S. 395, Kennewick Variable Message Sign

This project installed a Variable Message Sign (VMS) and camera near the north end of the Columbia River Bridge on U.S. 395 to warn drivers of congestion and accidents. Work started in July 2004 and was complete in November 2004. The system is fully operational and the VMS is connected to the WSDOT Traffic Management Center in Yakima. The VMS project was completed under budget.

SR 500, NE 112th Avenue – Interchange

The new interchange was officially opened to traffic at the ribbon-cutting ceremony on October 29, 2004. The project was completed on time and within budget. Although some minor items of work remain, such as revegetation and irrigation, they will not affect the traffic flow.

Other Highlights and Accomplishments

SR 270, Pullman to Idaho State Line – Additional Lanes

This project constructs a four-lane highway with a continuous turn lane along the existing SR 270 alignment, as reported in the September 2004 *Gray Notebook*. A public open house presenting the current plans was held on October 20, 2004 with favorable results. Design work is currently focused on contract plans and environmental documentation. Additional wetlands have been identified within stormwater treatment areas and roadway fills. The advertisement date will be delayed approximately ten months, from January 2005 to November 2005, to make necessary changes to the design plan. As reported last quarter, this resulted in shifting \$2.4 million from 03-05 into 07-09 and delaying the open to traffic date one year to November 2007.

U.S. 395, NSC–U.S. 2 to Wandermere and U.S. 2 Lowering

This project completes four lanes between U.S. 2 and U.S. 395, constructs the U.S. 395 interchange at Wandermere, constructs

Current Project Highlights and Accomplishments

Construction Highlights

the U.S. 2 interchange, constructs a pedestrian/bike path, and builds a park and ride lot. This is a multi phased project with two contracts, U.S. 2 Lowering and U.S. 2 to Wandermere. As discussed in the last issue of the *Gray Notebook*, WSDOT was considering the installation of a trench system in order to drain perched water tables in the project area. The final cost analysis revealed the dewatering project cost, if completed separately from the existing contracts, would be higher than expected. There also remained the possibility of not adequately draining the material. Therefore, the benefits were not sufficient to advance the work as a stand-alone project. WSDOT concluded it would be better to address the dewatering work in the larger U.S. 2 Lowering contract. This decision will not affect the project schedule or budget.

Other Capital Programs - Rail:

Palouse River and Coulee City RR Acquisition

Right of way acquisition and operating lease negotiations with the previous owner, WATCO, were successfully concluded on November 1, 2004. This made WATCO the lease operator and State of Washington the official owner of the initial 194 miles of the planned 302 miles of track. The remaining 108 miles will be purchased during the first quarter of the 2005-2007 biennium.

Tacoma R.M.D. RR Morton Line Repairs–Phase 2

This project will construct the second phase of the Tacoma Rail Mountain Division's Morton line upgrades to fully restore rail service. Five miles of the lowest quality track have been upgraded, rehabilitation of two key bridges is underway, and the trans-load facility in Morton has been completed. Completion is anticipated by the summer of 2005.

Other Capital Programs - Ferries:

Edmonds Multimodal Terminal

This is a partnership project between the City of Edmonds and WSDOT. The plan is to relocate and build a new expanded terminal that has multimodal facilities for both the City and WSDOT. Although the partners envision a multimodal terminal as the final product, this project is limited to what can be accomplished with currently available funding. The new

terminal will have a single slip, passenger overhead loading, and provide grade separation between ferry and rail traffic. WSDOT will fund the acquisition of a new site and build a new ferry terminal of similar capacity to the existing terminal. When increased ridership warrants and additional funding is available, WSDOT will expand the terminal's capacity and add multimodal facilities. Negotiation with Unocal over the purchase and sale agreement for the property needed for the new ferry terminal is continuing. The Tribal Agreement has not been finalized, but a final agreement is expected to be reached in 2005.

Mukilteo Multimodal Terminal

This Nickel project is part of a companion project which is funded with Pre-Existing state revenues and federal grants. Work accomplished through June 2004 has been charged to the companion project rather than this Nickel project. The companion project is expected to receive \$5.8 million in federal funds, which fully funds WSDOT's originally envisioned Mukilteo Multimodal project. Sound Transit, the Port, the City of Mukilteo, and WSF are working together in reviewing options for constructing a parking structure on the tank farm. WSF held two public meetings and an agency scoping meeting to begin the environmental process. The team will study the recommendations and refine the alternatives that will be provided during the Environmental Assessment. The companion project and Multimodal Terminal remains on track to finish as scheduled by July 2010.

Catch-Up Preservation

This project addresses the backlog of deferred Ferry System preservation work and facilitates reaching the preservation performance standards established by the Legislature's Joint Task Force on Ferries. The revised expenditure plan reflects the acceleration of work into the 2003-2005 biennium and the addition of funds newly allocated from the 2013-2015 biennium. Based on continuous assessment of preservation needs, the elements of this project have been revised to include dolphins at Anacortes, Bremerton, Kingston, Lopez, Orcas, Shaw, Tahlequah, and Vashon; aprons at Anacortes, Bremerton, Lopez, and Point Defiance; a trestle replacement at Lopez; transfer span retrofits at Tahlequah and Vashon; and upland preservation at Orcas and Point Defiance. WSF

Current Project Highlights and Accomplishments

Construction Highlights

identified two projects that accelerate ferry preservation work into the 2003-2005 biennium and which need to be performed immediately using catch-up preservation funds: the Lopez Dolphin Replacement Project and the Tahlequah Dolphin Replacement Project. Design work for both projects started in February 2004. The Lopez design is ongoing, with various alternatives under consideration, and will continue through the rest of this biennium. The Tahlequah design was completed in May 2004 and the project was advertised in June 2004. Construction at Tahlequah began in July 2004, and was substantially completed in November 2004; final project close-out will extend into 2005.

Other Capital Programs - Highways and Local Programs

Columbia Center Blvd Railroad Crossing
Work continues on the excavation of the railroad grade and construction of the bridge in Kennewick. The contractor has indicated work should be able to continue through the winter of 2004. If the contractor can continue working, the anticipated open to traffic for the bridge will be in April 2005.

Project Delivery

Proposed Adjustments to Delivery Planning

Meeting schedule, budget and scope expectations is an important element in WSDOT’s delivery of the projects in the 2003 Transportation Funding Package. Planning and design activities for specific projects sometimes identify the need to make adjustments to construction delivery spending schedules. Some of these adjustments will have no impact on critical start or completion dates. Others may require adjustments to critical dates. In the 2004 Supplemental Budget, the legislature recognized this and provided additional management flexibility to the Transportation Commission, allowing projects presenting special circumstances to be modified within the legislative guidelines.

Highway Construction Program:

SR 3/SR 303 Interchange (Waaga Way) – New Ramp
Project redesign and continuing issues with environmental permitting have delayed the advertisement of this project from December 2004 to May 2005. The Army Corps of Engineers determined the project will require an individual permit rather than the anticipated nationwide permit. The change in the permit status will add a water quality certification requirement from the Department of Ecology. However, this delay is not expected to interfere with the scheduled open to traffic date in May 2006 or increase the overall budget for this project. This delay will result in approximately \$1.6 million shifting from the 03-05 biennium to the 05-07 biennium. Several elements of this project have been redesigned to improve levels of service and improve route continuity between SR 3 and SR 303.

I-5, Salmon Creek to I-205 – Widening
The 2003 Transportation Funding Package provided a \$34 million budget for this project. This project was awarded in the spring of 2003 approximately \$2 million under budget. This lower award amount was then adopted in the 2004 Supplemental budget and shown as \$32 million in the LEAP list. During construction, this project encountered unforeseen site conditions which have increased construction costs for this project. WSDOT is requesting \$2 million to cover the cost impacts that have resulted from these unforeseen site conditions. The project remains on schedule.

I-5/2nd Street Bridge - Replace Bridge
As reported in the September 2004 *Gray Notebook*, ground breaking for this bridge replacement project was held in August 2004. However, construction was delayed while a

bridge pier design change proposed by the contractor was reviewed that would result in fewer bridge closures (225 days reduced to 210) and reduce traffic control costs. The change was accepted with the project cost savings of \$104,000 split 50/50 between WSDOT and the contractor. The contractor began removing the existing bridge in October 2004. The design change delayed the work which began three months later than originally scheduled. As a result, expenditures for the 03-05 biennium will be \$916,000 less than previously anticipated and will need to be deferred to 05-07. This deferral does not change the currently planned project cost or schedule.

I-5, S 48th to Pacific Avenue – Core HOV
The advertisement delay and shortened construction schedule require adjustments to the overall Nickel spending plan across the affected biennia. \$10.6 million of Nickel funds from the current biennium and \$16.7 million from the 07-09 biennium are moved to the 05-07 biennium. The preliminary engineering cost increased due to utility relocation costs, right of way acquisitions, and environmental permits. However, project work is on track for the planned advertisement date of February 2005.

I-5/SR 161 I/C & SR 18 I/C (SR 161/SR 18 Triangle Improvements)
This project will prepare a design analysis to develop a solution to the congestion and safety problems involving SR 18, SR 161 and I-5, commonly called the “triangle.” Although the Nickel funds were authorized in July 2003, the agreement with the consultant was not set up until late January 2004. As a result of the process, approximately \$1.1 million of Nickel funding will not be spent in the 03-05 biennium and will be shifted to 05-07. The funding shift will not impact project delivery or scope.

I-5/SR 532 Northbound Interchange Ramps
This project will construct improvements at the northbound I-5 off ramp and at the interchange where old SR 99 intersects SR 532. The project remains on schedule and within budget. However, right of way acquisitions are now anticipated to start in March 2005. This will delay some of the planned expenditures for the 03-05 biennium. As a result of this change, WSDOT will need to shift \$1.5 million in expenditures from 03-05 to 05-07.

I-5, Boeing Access Rd to Northgate EIS
Current expenditures during the 03-05 biennium have been less than anticipated. As a result, the start of the project

Proposed Adjustments to Delivery Planning

was delayed until January 2005. WSDOT will need to shift \$100,000 in expenditures from the 03-05 biennium to the 05-07 biennium. This will not impact the advertisement or the open to traffic date for future projects covered by the Environmental Impact Statement (EIS).

I-5, Roanoke Vicinity Noise Wall

The first stage of this project was awarded in August 2004. The second stage is being designed to accommodate the needs of the City of Seattle and to change the tieback anchor foundations for the noise walls. The noise wall panels, designed per agreement with the neighborhood, require a longer time for approval and procurement than anticipated by the design office. This will result in a carry forward of \$1.8 million in construction funds into the 2005-2007 biennium.

SR 9/Nooksack Road Vicinity to Cherry St.

This project will construct a new highway alignment from Nooksack Road to Cherry Street to alleviate weather-related load restrictions, reduce the number and severity of accidents, and improve freight mobility to the Canadian Border. To assist in alleviating the forecasted shortfall in Pre-Existing Funds in the improvement program in the 03-05 biennium, WSDOT is proposing to spend \$443,000 of Nickel funds in this project advancing the funds from the 07-09 biennium and delay drawing on spending the Pre-Existing Funds until the 07-09 biennium. These adjustments result in a net increase of Nickel funds of \$90,000 in the 03-05 biennium and \$353,000 in the 05-07 biennium. The proposed change in timing of expenditures in Pre-Existing and Nickel funds will have no impact on the overall project cost.

SR 9/SR 522 to 212th Street SE (Stages 1b and 2)

Projected available funds for the improvement program from Pre-Existing funds will fall short of what is needed for the 03-05 biennium. To resolve the shortfall, WSDOT will need to spend approximately \$600,000 more of Nickel funds first in the current biennium and delay spending the Pre-Existing Funds until the 05-07 biennium. At the same time, an updated construction schedule shows that a six-month acceleration of the open to traffic date from winter 2008 to summer 2007 is possible. The accelerated schedule will require advancing \$2.2 million construction funding from 07-09 to earlier biennia. The proposed change in timing of expenditures in Pre-Existing and Nickel funds will have no impact on the overall project cost.

SR 16, I-5 to Tacoma Narrows Bridge - HOV

Although the project was advertised in March 2004, bid opening has been delayed due to an appeal of the environmental permit involving property acquisition. With the appeal resolved, bid opening is scheduled for February 2005. Construction is now anticipated to begin in April 2005 and the 03-05 expenditures for construction have increased by \$12 million. Previously it was assumed that the permitting issue would not be resolved in time to accomplish any construction in this biennium. Final projected completion date currently remains unchanged for the spring of 2007.

SR 20/Fredonia to I-5 – Widening

Design and right of way costs have increased on this project. However, these cost increases have been offset by anticipated savings in the construction phase. The design increase of \$650,000 is the result of expenses incurred to update environmental reports. There is also an estimated \$7 million right of way cost increase as the result of more parcel impacts than previously anticipated and increased property values. According to the current project schedule, most right of way acquisitions are scheduled to begin in January 2005. As a result, \$3.0 million for right of way expenditures will be shifted to 05-07 instead of occurring in 03-05. The project remains on schedule for its October 2006 advertisement.

SR 24/I-82 to Keys Road

This project will construct one additional lane in each direction on SR 24 from I-82 to Riverside Road and includes several new structures. WSDOT has accelerated the project advertisement date two months, from April 2005 to February 2005, in order to coincide with the 2005 in-water work window to begin construction of the Yakima River Bridge. Advancing the project advertisement provides time to acquire materials and mobilize equipment prior to the start of the only environmentally permitted time frame when work is allowed in the Yakima River per environmental permits. Due to the advancement of the advertisement date, WSDOT expects the four-lane improvement to be open to traffic ahead of schedule in November 2006. As reported last quarter, there was uncertainty on how the final expenditure plan would develop. With the issues now resolved and to accommodate the accelerated time line and new construction schedule, based on the fourth quarter expenditure plan, WSDOT will need to shift

Proposed Adjustments to Delivery Planning

\$7.5 million from the 07-09 biennium with \$5.1 million into 03-05 and \$2.4 million into the 05-07 biennium.

SR 99/S. 284th to S. 272nd St - HOV

This project will reduce congestion and enhance safety by adding HOV lanes in both directions, upgrading bus zones, improving pedestrian safety and accessibility, and giving signal preference capability to transit buses at traffic signals. Due to complex appraisal and negotiations on some parcels, right of way and design spending for the current biennium is lower than previously estimated. As a result, WSDOT will need to shift \$1.2 million from the 03-05 biennium to the 05-07 biennium. This adjustment does not affect the overall project schedule or cost.

SR 99, Alaska Way Viaduct

Actual expenditures during the 03-05 biennium were less than estimated due to the delay in selecting the preferred alternative by nine months. As a result, WSDOT will need to shift \$3.9 million in expenditures from the 03-05 biennium to the 05-07 biennium.

SR 106, Skobob Creek - Fish Passage

A Cost Risk Assessment (CRA) of the cost and delivery plan prepared by a consultant working for the Hood Canal Salmon Enhancement group has been completed by WSDOT. The original estimate developed by the consultant did not include a detour in the scope, but the CRA identified that a detour route would be needed during construction. Subsequently, a new schedule and cost estimate were developed for this project. The WSDOT CRA team found the addition of a detour route would add approximately \$500,000 or more to the project cost. This change will also result in a construction schedule taking a year longer than originally planned by the Hood Canal Salmon Enhancement group consultant. With the project scheduled for advertisement in March 2005, WSDOT will need to increase the 2003 Transportation Package funding from \$330,000 to \$830,000 in 03-05 to cover the potential additional construction costs during the 2005 construction season.

SR 202/Preston-Fall City Road and SR 203

After an evaluation to determine the appropriate solution for intersections described in the September 2004 *Gray Notebook*, the result was a slightly lower design spending forecast for the current biennium. The current proposal is to move \$37,000 to

the 05-07 biennium. This adjustment will have no impact on the schedule or overall project cost.

SR 202, 244th Avenue NE Intersection

As reported last quarter, the local school district has requested an acceleration of this project because school buses have difficulty getting onto SR 202 from 244th Avenue. In response to this request, WSDOT proposes to install a temporary signal during the spring of 2005 to improve safety and access at this intersection. In order to install the temporary signal in the spring of 2005, \$50,000 will need to be advanced from the 05-07 biennium to the 03-05 biennium. The permanent signal and right-turn pocket will be constructed in the summer of 2006 as originally scheduled. The overall project cost will not be affected by this adjustment in order to delay the need to use Nickel account funds.

I-405, Congestion Relief and BRT Projects

Actual expenditures during the 03-05 biennium have been less than originally estimated. Moreover, project work in the first quarter of the 03-05 biennium used Pre-Existing Funds, as a result, WSDOT will need to shift \$5.7 million in planned Nickel fund expenditures from the 03-05 biennium to the 05-07 biennium.

SR 509, I-5 Freight and Congestion Relief Project

This project will complete SR 509 between I-5 and South 188th Street in SeaTac and will make related improvements on I-5 from South 200th to South 320th. Design was funded with the expectation of receiving additional funding from RTID. However, RTID funds did not become available and design work on the project was reduced. If additional funding is not provided by January 2007, the project work will be suspended no later than June 2007. Offers will be made this biennium for right of way acquisition with the available funding. Due to the negotiation and acquisition process of right of way, the project team estimates that approximately \$14 million will not be spent this biennium and should be carried forward into the 05-07 biennium.

SR 520, Bridge Replacement and HOV

Actual expenditures during the 03-05 biennium were less than estimated due to the delay in selecting the preferred alternative by six months. As a result, WSDOT will need to shift \$4.9 million in planned expenditures from the 03-05 biennium to the 05-07 biennium.

Proposed Adjustments to Delivery Planning

SR 520, W Lake Sammamish Pkwy to SR 202
This project will add a carpool lane and an add/drop lane in each direction of SR 520, complete the SR 202 interchange, construct a new ramp connecting westbound SR 202 to westbound SR 520, and complete improvements to the West Lake Sammamish Parkway interchange. The amount of design spending in the current biennium was lower than expected for the EIS review and will require the deferral of \$875,000 from 03-05 to future bienniums. The project team has also identified an opportunity to advance construction of the westbound SR 202 to westbound SR 520 ramp by 22 months to December 2006. This will provide improvements to traffic flow along SR 202 at SR 520. Under this plan, the ramp would coincide with improvements on SR 202 between SR 520 and Sahalee Way. future analysis of advancing this ramp work is still being conducted by WSDOT. An update of this project will be provided in the March 2005 *Gray Notebook*.

SR 522/I-5 to SR 405 Multi-Modal Project
This project will provide improvements on SR 522 in conjunction with projects by the cities of Seattle, Lake Forest Park, Kenmore, and Bothell. Acquisition of several properties for right of way will be challenging to appraise and negotiate. As a result, WSDOT is expecting to spend \$800,000 less in the current biennium than previously anticipated. At the same time, the project team is forecasting current biennium design expenditures that are \$100,000 higher than planned. The net result is WSDOT’s proposal to shift \$702,000 from the 03-05 biennium to 05-07. This adjustment will not affect the project scope, schedule, or overall budget.

SR 527, 132nd St. SE to 112th St. SE
This is a partnership project with the City of Everett and provides improvements from 132nd SE to 112th SE for increased safety and improved traffic flow. The roadway improvement components of this project will be open to traffic by spring 2006. However, wetlands monitoring and other project activities will continue through December 2008. As a result, \$219,000 in construction spending will occur in the 07-09 biennium instead of the 05-07 biennium as previously planned.

SR 543, I-5 to Canadian Border – Additional Lanes For Freight
The turnkey consultant approach to parcel acquisition and business relocation has been a success on this project, with nearly all of the acquisitions and relocations complete. The last uncontested parcel acquisition is expected to be complete

within the next two or three weeks, while the two remaining GSA parcels have encountered some difficulty in obtaining easements. There is only one remaining parcel that will have to be acquired through condemnation. Right of way costs remain within budget. The redesign of the retaining/noise wall continued through the fourth quarter and an updated cost is expected to be complete in January 2005. Review comments on the JARPA (Joint Aquatic Resource Permit Application) submitted last quarter to resource agencies were addressed and the final application was submitted in early December 2004. The Multi Agency Permitting Team has committed to expediting the JARPA review/approval process as much as possible. As a result, WSDOT will need to shift \$62,000 from the 05-07 biennium to 03-05 biennium to support these activities in preparation for the advertisement in April 2005 .

SR 900/SE 78th St. Vicinity to I-90 Vicinity
This project provides improvements along SR 900 from SE 78th Street to I-90. Right of way acquisitions have been delayed from November 2004 to June 2005 pending a decision on the final alignment. In addition, design expenditures are lower than previously forecast. As a result, WSDOT will need to shift \$191,000 from the 03-05 biennium to 05-07 biennium. This adjustment will have no affect to the project schedule or overall project cost.

Opportunities and Options for Legislative Consideration

The following projects were reported as requiring legislative guidance and offered for legislative consideration.

Highway Construction Program
U.S. 2/U.S. 97 Peshastin East - Interchange
The project remains on schedule with the planned advertisement date of September 2007. This project will affect commercial and agricultural activities in the area. In response to these concerns, a Design/Access hearing was held in November 2004 so that the public could understand and talk with WSDOT about the various alternatives. WSDOT is analyzing comments received during the hearing. An issue has been raised about economic vitality regarding the proposed reduction in direct and cross access to U.S. 2 and/or U.S. 97. In order to ensure the ability to efficiently continue to operate orchards with ownerships lying on both sides of the highway once the project is complete, the County Commissioners and landowners have requested that an equipment undercrossing be incorporated into the project to reconnect two county roads that are to be closed and terminated with a cul-de-sac. This and other issues raised have the potential of increasing the project cost by approximately \$1 million. Additionally, there are proposals to have some property re-classified as commercial that may also impact final project cost.

U.S. 2, Dryden - Signal
The preliminary engineering is underway and the project is on schedule. Since the initial approval of the cost of the project, Advance Warning Beacons have been installed on all signals near the Dryden intersection. The Advance Warning Beacons needed to be incorporated into this project for route continuity and to alert drivers they are approaching a signal. The cost increase of \$116,000 is needed to fund the addition of Advance Warning Beacons.

SR 18, Issaquah /Hobart Road to Tigergate
SR 18, Tigergate to I-90 - Widening
The current scope of this project is to complete the environmental documentation for widening SR 18 between Issaquah-Hobart Road and I-90 and make improvements to the I-90/SR 18 interchange. As design enhancements continued, it became apparent the I-90/SR 18 interchange should be the first section constructed in the remaining corridor. FHWA had granted WSDOT approval for the I-90 Sunset interchange project, conditioned on the completion of a Route Development Plan (RDP) for the I-90 corridor between Bellevue and North

Bend. The RDP must be completed prior to approval of the Access Point Decision Report for the I-90/SR 18 interchange. WSDOT is seeking legislative approval for a scope change to utilize project funds to complete the RDP for the I-90 corridor between Bellevue and North Bend. In addition, as a result of the RDP and a delay in the approval of the consultant agreement, spending of approximately \$1.3 million will be delayed and transferred to the 05-07 biennium.

SR 18, Covington Way to Maple Valley
Last quarter, following contract award, WSDOT checked the expenditure plan against the contractor’s preliminary schedule to determine if adjustments were needed in expenditure timing. The project team determined that 03-05 biennium spending will be \$2.2 million lower than expected because most of the roadside restoration work has been rescheduled for June 2005 when plant materials become available. With the project cost being lower than the \$3 million budgeted amount in 03-05, WSDOT is proposing to transfer \$1.6 million of engineering and construction funds to the SR 18, Maple Valley to Issaquah/Hobart Road project in the 03-05 biennia as described below. The remaining \$600,000 will be divided and added to the next three bienniums and used to pay for higher than expected costs for monitoring the projects’ compliance with environmental permits.

SR 18, Maple Valley to Issaquah/Hobart Rd
During development of WSDOT’s 05-07 budget, a projected shortfall of Pre-Existing Funds was identified. The project team is forecasting the cost to complete the roadway contract at \$9.3 million higher than the current budget. This increase resulted from additional earthwork, stormwater treatment, wetland mitigation, and the associated engineering costs of these activities. As part of the strategy to resolve this shortfall, \$2.2 million Nickel funds were advanced from the 07-09 biennium to the 03-05 biennium on this project to maintain the schedule. WSDOT is also proposing to use the project cost savings from roadside restoration work on the SR 18 Covington to Maple Valley project as described above of \$1.6 million of engineering and construction funds to cover a portion of the \$9.3 million increase. The remainder of the project cost increase will be funded using Pre-Existing Funds.

SR 20, Quiet Cove Road to SR 20 Spur
WSDOT is requesting a scope change to resolve a funding shortfall on this project. WSDOT has determined that staging project construction will reduce the scope of work by focusing

Opportunities and Options for Legislative Consideration

available funds on the section of SR 20 with the highest safety need. Under this proposal, design and right of way acquisition for the entire project and construction of stage one would be funded with the original budget as a part of the 2003 Transportation Funding Package. This would include the 1.4 mile section from Quiet Cove Road to North Campbell Lake Road. The advertisement for stage one would occur in October 2006 as originally planned and would include roadway realignment, roadway widening, a new bridge, and roadside safety work. An additional \$3.9 million would be needed in the 05-07 and 07-09 bienniums for stage two, which is the 1.8 mile section from the North Campbell Lake Road to the junction with the SR 20 Spur. WSDOT is seeking legislative approval to stage this project and move ahead with stage one construction as proposed. WSDOT will provide an update on the status of this project by June 2005.

I-90/Eastbound Ramps to SR 18 - Signal

In September 2003, during the first stage of this project, WSDOT installed a temporary signal at this location. On review of the design schedule the project team decided to try to advance stage two by one year, from January 2007 to February 2006. This schedule revision will require \$2.2 million to be advanced from the 07-09 biennium to the 03-05 and 05-07 bienniums. Using the proposed design schedule, the traffic signal and roadway improvements would be open to traffic in spring 2007, sixteen months earlier than originally planned. These changes will not affect total project cost.

SR 520, Bridge Replacement and HOV

The 2003 legislature baseline schedule assumed there would be funding from RTID sources by July 2005. RTID funds have not become available so the project faces a major slow down for the 05-07 biennium and in subsequent biennia. The proposed advancement of \$13 million from the 09-11 biennium to the 05-07 biennium will avert that slow down for two years. It is important to note that in order to meet the start of construction in 2010, contingent on voter approval of RTID, a significant investment above the Nickel funding would be necessary in the 07-09 biennium (\$100 million) with more to follow in later years.

SR 522, Snohomish River Bridge to U.S. 2

The 2003 Transportation Funding Package provided funding to widen SR 522 from the Snohomish River to Monroe. The remaining section between the Paradise Lake Road Interchange and the Snohomish River Bridge including the construction

of an interchange at Paradise Lake Road was anticipated to be funded by RTID. With the uncertainty of RTID funding, WSDOT is requesting to shift funds to construct the interchange and widen SR 522 from Paradise Lake Road to the Snohomish River bridge. As part of this proposal, the interchange at SR 522/U.S. 2 will also be improved to provide better access for westbound U.S. 2 to westbound SR 522 traffic. The remaining improvements, widening SR 522 from Snohomish River bridge to Monroe, will be constructed by RTID. This proposal will provide a continuous four-lane divided roadway from I-405 to the Snohomish River Bridge and address the greatest safety needs. In addition to proposing a scope change, WSDOT is also proposing to advance the scheduled completion of construction from 2015 to 2012. This proposal will require \$21.6 million from the 09-11 and 11-13 biennia to be advanced forward to the 05-07 and 07-09 biennia.

Other Capital Programs: Rail

Bellingham – GP Area Upgrades

The Port of Bellingham, is working with the City of Bellingham, and negotiating with Georgia Pacific Corp. to purchase the plant area and redevelop it. When the redevelopment occurs, the Port is interested in relocating the BNSF Mainline that now runs through the middle of the plant site. So far this plan has not been completed, but its result could be higher train speeds and elimination of at least one grade crossing. Therefore, WSDOT is requesting putting the project on hold and not expending the remaining \$148,000 in the current biennium. WSDOT recommends these funds be transferred to the 07-09 biennium when the Port’s redevelopment plans will be completed.

High Speed Crossovers – Titlow

This project will construct a crossover near Titlow Park in Tacoma, which will allow passenger and freight trains traveling in either direction to change tracks. BNSF began earthwork construction in November 2004. The track and signal system construction will begin in February 2005, after completion of the earthwork. It is anticipated that all work will be complete by July 2005. Some trains may be slowed during construction, depending on construction activities.

NE 39th Street Railroad Crossing

WSDOT began design work on the 39th Street bridge in Vancouver during March 2004 and railroad engineering began in May 2004. WSDOT has completed negotiations for

Opportunities and Options for Legislative Consideration

the purchase of two properties adjacent to West 39th Street necessary for the new bridge and approaches. By January 2005, the project design will reach the point where WSDOT and BNSF can determine the remaining properties that need to be purchased for the project. The budgeted amount in the 2003-2005 biennium for property acquisition is \$500,000. However, based on preliminary estimates, this will only cover part of the cost of required properties. WSDOT has requested that \$1 million be brought forward into the 2005-2007 biennium from the 2007-2009 biennium for the purchase of property. These funds will also be used for the relocation of houses and businesses.

Mt. Vernon Siding Upgrade

This project will allow passenger trains traveling in opposite directions on the single-track mainline to safely move around each other just south of Mt. Vernon. The project completes the contractual commitments with BNSF and guarantees the continued operation of the second train on this route, currently operating between Seattle and Bellingham. Engineering began in November 2004. Phase one of the project will upgrade of the existing rail siding, and phase two will construct storage tracks in the Mt. Vernon/Burlington area. Due to the longer than anticipated negotiations of the contract between BNSF and its consultant, engineering of this project started later than planned. As a result, the department is concerned that as much as \$500,000 of the \$1.8 million appropriated in 03-05 will need to be delayed until the 05-07 biennium. Phase one may not be completed by the end of 03-05. However, the overall project completion date of June 2007 remains unchanged. The project’s total appropriation for the entire project would remain at \$3.8 million.

Project		03-05				05-07				07-09				09-11				11-13				Total by Project	
		Budget*	Adj.	Net Change	Budget**	Adj.	Net Change	Budget*	Adj.	Net Change	Budget**	Adj.	Net Change	Budget*	Adj.	Net Change	Budget**	Adj.	Net Change	Budget*	Net Change		
SR 3, SR 303 Waaga Way		3,179	1,540	(1,639)	12,000	13,639	1,639	-	-	0	-	-	0	-	-	-	0	15,179	15,179	0	0		
I-5/SR 161 Interchange & SR 18 I/C		2,602	1,459	(1,143)	398	1,541	1,143	-	-	0	-	-	0	-	-	-	0	3,000	3,000	0	0		
I-5, 2nd Street Bridge		9,379	8,463	(916)	153	1,069	916	-	-	0	-	-	0	-	-	-	0	9,532	9,532	0	0		
I-5/SR 532 Northbound Interchange Ramps		1,907	453	(1,454)	4,553	6,007	1,454	1,243	1,243	0	-	-	0	-	-	-	0	7,703	7,703	0	0		
I-5, S. 48th to Pacific Core HOV		15,641	5,000	(10,641)	47,690	75,021	27,331	28,704	12,014	(16,690)	-	-	0	-	-	-	0	92,035	92,035	0	0		
I-5, Salmon Creek to I-205 Widening		25,475	27,360	1,885	6,414	6,500	86	-	-	0	-	-	0	-	-	-	0	31,889	33,860	1,971	1,971		
I-5, Boeing Access Road to Northgate EIS		2,000	1,900	(100)	8,300	8,400	100	-	-	0	-	-	0	-	-	-	0	10,300	10,300	0	0		
I-5, Roanoke Vicinity Noise Wall		3,300	1,550	(1,750)	200	1,950	1,750	-	-	0	-	-	0	-	-	-	0	3,500	3,500	0	0		
SR 9, SR 522 to 212th Street SE (Stages 1b & 2)		7,084	7,662	578	20,251	21,838	1,587	2,166	-	(2,166)	-	-	0	-	-	-	0	29,501	29,500	(1)	(1)		
SR 9/Nooksack Road Vicinity to Cherry Street		1,548	1,638	(90)	12,730	13,083	353	927	484	(443)	-	-	0	-	-	-	0	15,205	15,205	0	0		
SR 16, I-5 to Tacoma Narrows Bridge- HOV		22,660	34,983	12,323	47,500	47,795	295	12,620	1	(12,619)	-	-	0	-	-	-	0	82,780	82,779	(1)	(1)		
SR 20, Fredoniat I-5		7,385	5,346	(2,039)	9,869	20,265	10,396	50,512	48,133	(2,379)	8,463	2,527	(5,936)	42	0	-	(42)	76,271	76,271	0	0		
SR 24, I-82 to Keys Road		1,058	6,221	5,163	23,610	25,980	2,370	8,534	1,000	(7,534)	-	-	0	-	-	-	0	33,202	33,201	(1)	(1)		
SR 99, So. 284th to S. 272nd-HOV		3,656	2,480	(1,176)	8,544	9,720	1,176	2,596	2,596	0	-	-	0	-	-	-	0	14,796	14,796	0	0		
SR 99, Alaskan Way Viaduct (3 PIN Rollup)		45,000	41,083	(3,917)	12,000	15,917	3,917	40,000	40,000	0	40,000	40,000	0	40,000	40,000	0	40,000	177,000	177,000	0	0		
SR 106, Skobob Creek		330	830	500	947	947	0	-	-	0	-	-	0	-	-	-	0	1,277	1,777	500	500		
SR 202, 244th Ave.NE Intersection		-	50	50	404	354	(50)	-	-	0	-	-	0	-	-	-	0	404	404	0	0		
SR 202, Preston-Fall City Road		120	83	(37)	1,477	1,514	37	902	902	0	-	-	0	-	-	-	0	2,499	2,499	0	0		
I-405.Congestion Relief and BRT Projects (3PINRollup)		46,000	40,294	(5,706)	99,840	105,546	5,706	139,020	139,020	0	160,195	160,195	0	40,000	40,000	0	485,055	485,055	0	0			
SR 509/I-5 Freight and Congestion Relief Project		29,206	15,206	(14,000)	5,794	19,794	14,000	-	-	0	-	-	0	-	-	-	0	35,000	35,000	0	0		
SR 520, West Lake Sammamish Parkway to SR 202		3,369	2,494	(875)	6,699	7,032	333	16,224	16,766	542	60,515	60,515	0	15,493	15,493	0	102,300	102,300	0	0			
SR 520, Bridge Replacement and HOV (3 PIN Rollup)		17,450	12,513	(4,937)	7,800	12,737	4,937	14,000	14,000	0	13,000	13,000	0	-	-	-	0	52,250	52,250	0	0		
SR 522, I-5 to I-405 Multimodal		1,497	795	(702)	3,568	4,270	702	-	-	0	-	-	0	-	-	-	0	5,065	5,065	0	0		
SR 527, 132nd St. SE to 112th St SE		12,112	12,112	0	7,058	6,839	(219)	-	219	-	-	-	0	-	-	-	0	19,170	19,170	0	0		
SR 543, I-5 to Canadian Border-Additional Lanes		607	669	62	13,305	13,243	(62)	5,221	5,221	0	-	-	0	-	-	-	0	19,133	19,133	0	0		
SR 900, SE 78th St Vic to I-90 Vic		1,418	1,227	(191)	2,497	2,688	191	10,836	10,836	0	-	-	0	-	-	-	0	14,751	14,751	0	0		
Proposed Adjustments for Quarter 6				(30,572)		80,088		(41,070)				(5,936)				(42)				2,469	2,469		
Approved Adjustments to Thru Q5				535,787		910,505		844,445				607,009				425,274				3,323,019	3,323,019		
Proposed and Approved Adjustments Thru Q6				505,215		990,593		803,375				601,073				425,232				3,325,488	3,325,488		

Notes:
**"Budget" column is defined as the last approved adjustment to LEAP 2004 Supplemental Budget.
***"Adjusted Budget" column is defined as the current quarter proposal to LEAP 2004 Supplemental Budget.

2003 TRANSPORTATION FUNDING PACKAGE HIGHWAY PROJECTS: OPPORTUNITIES AND OPTIONS (Dollars in Thousands)																							
Project	03-05				05-07				07-09				09-11				11-13				Total by Project		
	Budget*	O&O	Net Change		Budget*	O&O	Net Change		Budget*	O&O	Net Change		Budget*	O&O	Net Change		Budget*	O&O	Net Change	Budget**	Net Change		
Quarter 4																							
Statewide Guardrail Retrofit	4,031		4,221	190	4,000	8,000	4,000		4,000	4,000	4,000	0	4,000	4,000	4,000	0	4,000	20,031	20,221	190			
SR 99, Alaskan Way Viaduct - Des/Early R/W	15,000		15,000	0	7,000	35,000	28,000		40,000	40,000	40,000	0	40,000	40,000	40,000	0	40,000	142,000	142,000	0			
Quarter 5																							
Statewide Bridge Rail Retrofit	2,030		2,325	295	2,000	3,061	1,061		2,000	2,000	2,000	0	2,000	2,000	2,000	0	2,000	10,030	10,030	0			
SR 410, 214th Avenue East to 234th - Widening	-		-	0	1,700	1,700	0		4,300	4,300	4,300	0	-	-	-	0	0	6,000	6,000	0			
Quarter 6																							
U.S. 2/US 97 Peshastin East - Interchange	2,100		2,100	0	2,700	2,700		11,750	12,750	1,000		-	-	-	-	0	16,550	17,550	1,000				
U.S. 2, Dryden - Signal	-		-	0	-	188	188		260	188	(72)		-	-	-	0	260	376	116				
I-90, Eastbound Ramp to SR 18	348		457	109	585	2,655	2,070		2,279	100	(2,179)		-	-	-	0	3,212	3,212	-				
SR 20, Quiet Cove Road/Vicinity to SR 20 Spur	-		-	0	1,314	1,366	52		5,746	9,546	3,800		-	-	-	0	7,060	10,912	3,852				
SR 18, Covington Way to Maple Valley	3,014		820	(2,194)	2,533	2,760	227		293	548	255		150	150	150	0	5,840	4,278	(1,562)				
SR 18, Maple Valley to Issaquah/Hobart Rd	2,262		3,823	1,561	1,424	1,424	0		-	-	0		524	524	0	0	4,210	5,771	1,561				
SR 18, Issaquah/Hobart Road to Tigergate	1,886		1,321	(565)	1,114	1,679	565		0	0	0		0	0	0	0	3,000	3,000	0				
SR 18, Tigergate to I-90 - Widening	1,885		1,152	(733)	1,115	1,848	733		14,000	14,000	0		13,000	13,000	-	(13,000)	0	35,000	35,000	0			
SR 520, Bridge Replacement and HOV	-		-	0	8,000	21,000	13,000		14,000	14,000	0		13,000	13,000	-	-	35,000	35,000	0				
SR 522, Snohomish River Bridge to U.S. 2	2,115		1,718	(397)	3,684	5,990	2,306		8,689	28,423	19,734		63,087	55,534	(7,553)	32,100	109,675	109,675	0				
Total Opportunities and Options (Q4, Q5, Q6)			(1,734)			52,202		22,538				(20,403)			(47,446)					5,157			
Proposed and Approved Adjustments Thru Q6			505,215			990,593		803,375				601,073			425,232					3,325,488			
Proposed and Approved Adjustments and O&O			503,481			1,042,795		825,913				580,670			377,786					3,330,645			

Notes:
* "Budget" column is defined as the last approved adjustment to LEAP 2004 Supplemental Budget.
** "O&O Budget" column is defined as the proposed Opportunity and Option budget.

“Watch List” Projects - Cost and Schedule Concerns

WSDOT is watching some projects closely for warning that changes in cost, schedule or scope may be at risk due to developments and discoveries during the project delivery process. In some cases, these changes are outside the control of WSDOT. Currently, the information regarding the changes for these projects are in the early stages and making a conclusion based on this information may be premature.

There are three categories of Watch List items presented in the *Gray Notebook*: Items removed from the Watch List, Updated Watch List Projects and New Items Added. Since information provided regarding the possible changes on these projects are in the early stages, WSDOT evaluates a variety of information beyond the project information provided in the *Gray Notebook* before reaching a decision or recommendation on adjusting the cost, scope or schedule to address the need.

Items removed from the “Watch List” since September 30, 2004

SR 3/SR 303 Interchange (Waaga Way) – New Ramp
Removed from the “Watch List”. See “Proposed Adjustments to Delivery Planning”

I-5, S 48th to Pacific Avenue – Core HOV
Removed from the “Watch List”. See “Proposed Adjustments to Delivery Planning”

SR 9/SR 522 to 212th Street SE (Stages 1b & 2)
Removed from the “Watch List”. See “Proposed Adjustments to Delivery Planning”

SR 20, Quiet Cove Road to SR 20 Spur
Removed from the “Watch List”. See “Opportunities and Options”

SR 106, Skobob Creek - Fish Passage
Removed from the “Watch List”. See “Proposed Adjustments to Delivery Planning”

SR 543/I-5 to Canadian Border – Additional Lanes for Freight
Removed from the “Watch List”. See “Proposed Adjustments to Delivery Planning”

Bellingham – GP Area Upgrades
Removed from the “Watch List”. See “Opportunities and Options – Other Capital Programs - Rail”

Palouse River & Coulee City RR Acquisition
Removed from the “Watch List”. See “Opportunities and Options – Other Capital Programs - Rail”

Updated Projects from the “Watch List” since September 30, 2004

Highway Construction Program:

I-5, Chehalis River Flood Control
Rather than raise the roadway elevation, the 2003 Transportation Funding Package sought to alleviate chronic flooding problems on I-5 in Lewis County using the less expensive approach of increasing the capacity of the Skookumchuck River Dam and building a levee system that would protect I-5 and residential areas in Centralia and Chehalis. WSDOT expected to participate in the dam portion of this project as a partner with Lewis County and the US Army Corps of Engineers (USACE). In September 2004, USACE advised WSDOT that it had no funding for the project and believed that dam acquisition for use as a flood control structure and modifications to increase the dam capacity would have no net benefit to flood control for I-5 as a stand-alone project. USACE, Lewis County, and WSDOT are preparing agreements to allow WSDOT to fund critical USACE levee work in order to keep the project moving forward. The USACE’s Chief’s Report has been signed, which is the first step toward obtaining funding for levee construction.

SR 7/SR 507 to SR 512 – Safety
The Pierce County Chamber of Commerce and the Pierce County Council have succeeded in securing more than \$3 million through a Transportation Improvement Board grant to add county-funded improvements to the project (including curb, gutters, pedestrian lighting, irrigation, and street trees). WSDOT design engineers are currently adding these amenities to the construction contract. While WSDOT will provide the engineering and will see to the construction of this added work, all facets of additional improvements will be paid for through Pierce County and will not affect the Nickel funding budgeted for the original scope of work.

Two business owners have filed a lawsuit in Pierce County Superior Court over business access issues. WSDOT is working with the Attorney General’s Office to determine the merits of the claims alleged in the legal action. These lawsuits on project cost and delivery have yet to be determined. Relocation of water, power, gas, phone, cable, and fiber will be completed in the north half of the corridor by June 2005 and utility relocation work for the south half will be completed

“Watch List” Projects - Cost and Schedule Concerns

by November 2005. WSDOT has sequenced project construction to focus construction on the north half of the corridor while utility work in the south half is being completed. The project is otherwise expected to be ready for advertisement in March 2005.

New Items Added to the “Watch List” since September 30, 2004

Highway Construction Program:

SR 4, Svensen’s Curve – Realignment
As reported in previous editions of the *Gray Notebook*, this project is experiencing significant right of way acquisition difficulties, which may result in WSDOT not being able to fund this project. At this time WSDOT is proposing to transfer \$125,000 from right of way to preliminary engineering. This will not change the biennial expenditure plan or total project cost. Additional funding may be requested for the project when final decisions are made regarding right of way acquisition.

SR 539/Tenmile Road to SR 546
This project was put on hold in 1998 because of the lack of funding. Currently, property information has been updated and indicates that land values commercial development along the corridor has been significant, causing land values to increase above the forecast on which the proposed project cost was built because land values have increased at a higher rate than the inflation value applied to the old estimate to arrive at the new. Design work continues on this project and right of way information has been updated.The final right of way plans are under development for this project. When complete they will provide a more accurate estimate and identify any opportunities to reduce right of way cost by avoiding high value parcels.

Financial Information

2003 Transportation Funding Package
- Paying for the Projects

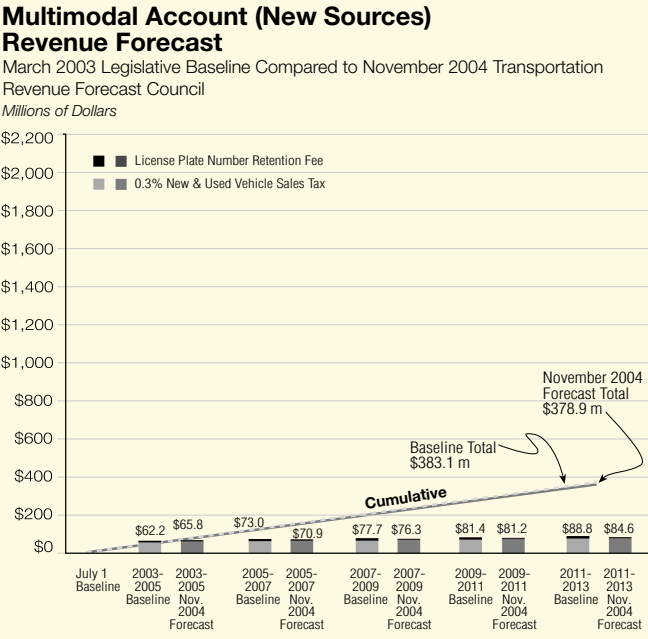
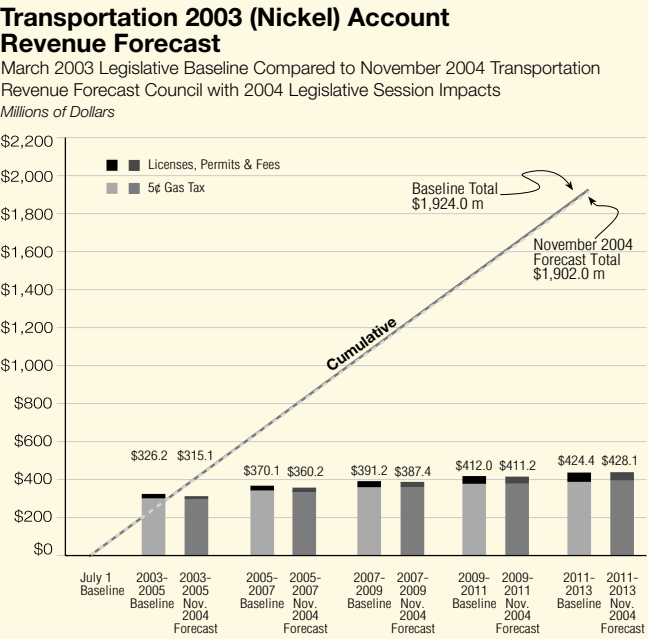
The first *Beige Pages* (June 2003) displayed the revenue assumption underlying the 2003 Transportation Funding Package. The revenue forecast has now undergone numerous updates. Change has also resulted from a law passed in the 2004 legislative session that affected the distribution of revenue from vehicle title fees. The following information incorporates the November 2004 forecast change. Further refinements to debt service estimates have also been made.

- Revenue Forecasts**
- 2003 Transportation Funding Package Highlights:**
Deposited into the Transportation 2003 (Nickel) Account (established by the 2003 legislature)
- 5¢ increase to the gas tax
 - 15% increase in the gross weight fees on trucks
- Deposited into the Multimodal Account (established in 2000)*
- An additional 0.3% sales tax on new and used vehicles
 - A \$20 license plate number retention fee

Forecast Update

The accompanying charts show the current projected revenues over the next ten years (for the new funding sources) as forecasted in November 2004 by the Transportation Revenue Forecast Council. This forecast is compared to the legislature’s assumed ‘baseline’ projections used in the budget-making process back in March 2003. Both cumulative ten-year totals and individual biennial amounts are shown.

Forecast comparisons include actual revenue collection data to date as well as updated projections based on new and revised economic variables. The November 2004 forecast includes 15 months worth of actual revenue receipt information for both gas tax and licenses, permits and fee receipts. Gas tax receipts for the Transportation 2003 (Nickel) Account, over the ten-year period, are projected to be up slightly over the September 2004 forecast (0.4%) though the forecast for licenses, permits and fees dropped slightly (-1.9%). Overall, these factors have caused a slight decrease in the ten-year look for the account. In the Multimodal Account, both vehicle sales tax projections and the plate retention fee are lower than the September forecast resulting in a slight decrease in the ten-year look (-1.1%).



Financial Information

Bond Sales Plan for New Authorizations Provided
by the 2003 Transportation Funding Package

- The 2003 Transportation Funding Package contained two new bond authorizations:**
- Gas tax bonds: authorization of \$2.6 billion
 - State General Obligation (GO) bonds for \$349.5 million

The proceeds from the new gas tax bonds will be used to fund highway projects. The debt service will be paid by the nickel increase in the gas tax. The proceeds from the new state GO bonds will be used to fund rail and ferry projects. Debt service for these bonds will be paid from the Multimodal Account. Receipts from the new 0.3% sales tax on new and used vehicles will be deposited to the Multimodal Account and will augment rental car tax receipts and other fees already directed to this account.

2003-2005 Biennium

For the 2003-2005 biennium, the legislature appropriated \$275 million in proceeds from the new gas tax bonds and \$47.7 million from the state GO bonds. The table at the right shows the bond sales to date.

The final bond sale for the biennium is scheduled for March 2005. In light of recent adjustments to the cash flow requirement needs for projects funded by the Transportation 2003 (Nickel) Account, a revision to the 10-year plan will likely be needed. The financial plans displayed in the next section give an indication of what the bond sales are likely to be.

	2003 Transporta- tion Project Bonds (Nickel Account) RCW 47.10.861	Multimodal Bonds (GO Bonds) RCW 47.10.867
Date of Sale		
August 2003	\$80,000,000	\$0
February 2004	\$25,000,000	\$20,000,000
July 2004	\$70,000,000	\$0
Total Bonds Sold to Date	\$175,000,000	\$20,000,000

Financial Information

Transportation 2003 (Nickel) Account

A new account was established in the state treasury to be the repository of the nickel gas tax increase and the increases in various vehicle licenses, permits and fees. This account is called the Transportation 2003 (Nickel) Account. Proceeds of bonds issued under the \$2.6 billion gas tax bond authorization will also be deposited to this account. Uses of the account include cash funding of highway and ferry projects identified by the legislature, and for paying debt service and other associated costs for bonds sold to provide debt financing for highway projects. Since gas tax receipts are deposited to this new account, the uses of the account are restricted to highway purposes as required by the 18th Amendment of Washington’s Constitution. The financial plan below brings together all of the projected sources (tax revenue, bond proceeds, interest earnings) and uses (2003-2005 expected cash flow needs, 10-year projected program expenditures, and debt service) of the new account.

The gas tax receipts forecast for the ten-year period increased slightly from the September 2004 forecast (\$6.4 million) and the forecast for licenses, permits and fees also increased

slightly (\$2.94 million). Changes to projected sources and uses of funds have been updated to reflect this most current forecast as well as the current projection of adjustments to project expenditures. As changes, either positive or negative, are incorporated into the financial plan the ending balances in the outer biennia are affected. The updated *pro forma* predicts a negative ending balance of approximately \$18.4 million by the end of the 2011-2013 biennium. The September 2004 *pro forma* predicted a negative \$22.5 million ending balance. This change is due, in part, to the adjustments to project expenditures.

Key economic variables, tax receipts, and interest rates will continue to change over time. Future updates to forecasts, including actual and revised assumptions pertaining to bond sales and debt service, will again undoubtedly continue to affect and change the projected final ending balance.

Transportation 2003 (Nickel) Account Pro Forma 2003-2005 Budget and Ten-Year Financial Plan November 2004 Forecast (dollars in millions)						
	03-05	05-07	07-09	09-11	11-13	Ten-Year Total
Balance Forward from Previous Biennium	\$0.0	\$36.9	\$1.6	\$4.0	\$6.8	
Miniumum Balance	(\$5.0)					
Sources:						
Gas Tax Revenues (new 5¢)	294.4	335.8	355.8	372.5	388.3	1,746.9
Licenses, Permits and Fees Revenues	20.7	24.4	31.5	38.7	39.8	155.1
Interest Earnings	2.8	3.0	3.0	3.0	3.0	14.8
Bond Proceeds	260.0	732.0	733.0	525.0	350.0	2,600.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Local Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total Sources of Funds	\$577.9	\$1,095.2	\$1,123.4	\$939.2	\$781.1	\$4,516.7
Uses:						
Cost of Bond Issuance	0.7	1.8	1.8	1.3	0.9	6.6
Bond Sale Underwriters Discount	2.1	5.5	5.5	3.9	2.6	19.7
Debt Service Withholding	22.2	98.1	211.9	302.7	373.6	1,008.5
Highway Improvements	503.2	980.3	798.4	580.8	318.2	3,180.9
Highway Preservation	2.0	10.3	5.0	20.3	107.0	144.6
Washington State Ferry Construction	5.8	34.5	98.3	27.4	3.9	169.9
Total Uses of Funds	\$535.0	\$1,130.7	\$1,120.3	\$937.4	\$806.3	\$4,529.7
Biennium Ending Balance	\$36.9	\$1.6	\$4.0	\$6.8	(\$18.4)	(\$18.4)

Financial Information

Multimodal Transportation Account

The Multimodal Transportation Account was established in 2000 as the repository for tax revenues and operating and capital expenditures not restricted by the 18th Amendment. The 2003 Transportation Funding Package directs receipts to this account from the additional 0.3% sales tax on new and used vehicles and the license plate number retention fee. The most significant pre-existing tax deposited to this account is the rental car tax. The 2003 Funding Package also directs proceeds from the \$349.5 million state GO bond authorization to this account.

The Multimodal Account includes changes to projected sources of funds, based on eleven months of actual receipts and current forecast data. Forecasted increases to projected revenues for the new revenue sources and increased projections for licenses, permits and fees over the ten-year period have resulted in an increased ending balance. Previously, the projected ending balance for the 2011-2013 biennium was \$21.0 million. Now it is projected to be \$15.3 million. The table below displays the 2003-2005 current appropriations and potential supplemental adjustments. The outer-biennia displays the department’s 2005-2007 submittal and ten-year plan as approved by the Transportation Commission.

Multimodal Account Pro Forma 2003-2005 Budget and Ten-Year Financial Plan* November 2004 Forecast (dollars in millions)						
	03-05	05-07	07-09	09-11	11-13	Ten-Year Total
Balance Forward from Previous Biennium	\$14.1	\$4.9	-\$0.9	\$14.0	\$18.1	
Sources:						
Licenses, Permits Fee Distributions	18.6	16.1	16.7	17.2	17.7	86.3
Rental car tax	41.2	46.6	52.4	57.0	61.2	258.4
Sales Tax on New & Used Car Sales	65.2	70.1	75.6	80.5	83.9	375.3
Miscellaneous Income	1.3	1.0	1.0	1.0	1.0	5.3
Bond Proceeds	44.2	47.9	134.2	84.5	38.7	349.5
Federal Revenue	15.4	8.1	6.2	6.3	6.3	42.3
Local Revenue	10.2	0.3	0.2	0.2	0.2	10.9
Total Sources of Funds	\$196.2	\$190.1	\$286.2	\$246.6	\$209.0	\$1,128.0
Operating Uses:						
Cost of Bond Issuance	0.1	0.1	0.3	0.2	0.1	0.9
Bond Sale Underwriters Discount	0.4	0.4	1.0	0.6	0.3	2.7
Debt service	1.4	8.7	20.3	38.7	49.5	118.6
Transfers to Other Accounts & Agencies	9.9	4.5	4.5	4.5	4.5	27.9
WSDOT Program Support & Planning	5.9	5.5	5.5	5.5	5.6	28.0
Public Transportation	49.8	51.6	56.0	60.3	63.7	281.4
WSF Maintenance and Operations	17.1	4.2	4.4	4.6	4.8	35.2
Rail	34.1	38.9	39.5	40.3	41.0	193.8
Total Operating Uses of Funds	\$118.7	\$113.9	\$131.5	\$154.7	\$169.5	\$688.3
Capital Uses:						
Hwy Preservation P0C	1.7	16.8	2.5	0.0	0.0	21.0
WSF Construction W0C	13.4	8.2	60.7	47.3	0.0	129.6
Rail Y0C	51.7	38.9	76.6	40.4	42.3	249.9
Local Programs Z0C	19.9	18.1	0.0	0.0	0.0	38.0
Total Capital Uses of Funds	\$86.7	\$82.0	\$139.9	\$87.7	\$42.3	\$438.5
Biennium Ending Balance	\$4.9	-\$0.9	\$14.0	\$18.1	\$15.3	\$15.3

Program Management Information

Management Information System and Needs

WSDOT management and staff have evaluated its information system support programs and identified deficiencies in how these systems work together to meet the needs of efficient project delivery and program management as well as meeting increasing performance measurement expectations.

Short term fixes focusing on the procedural issues (how the support systems will be used), interface issues (how the business support systems “talked” to each other), and data management issues (what, how, and where information being created and used) were identified and prioritized. Some examples of these fixes include developed system usage instructions for application users to improve data consistency integrity, facilitated ad hoc reporting with the use of Brio Query software, added data to existing databases and data marts, and ensured coordination between managers of critical systems.

In addition to the short-term fixes, the need was also identified for a comprehensive assessment of WSDOT’s business support systems to develop a long-term plan to replace archaic systems.

These issues and concerns have been identified in the past by WSDOT and the legislature.

In the 2003 legislative session legislators supported WSDOT’s budget request and directed the Department to work with the Legislative Transportation Committee (LTC) and an independent consultant to develop detailed information technology investment alternatives. The selected alternative would serve as the foundation for WSDOT’s long-term plan to replace its current hodge-podge of technology deficient and inefficient business support systems. Approval of the consultant’s statement of work carried over to the 2004 session. This project is currently not funded.

Performance Reviews Indicate Need for System Enhancements

This year WSDOT has been the subject of three performance reviews. Two of those reviews highlighted the inefficient and cumbersome process needed to extract data.

The recent performance review developed for the Transportation Performance Audit Board (TPAB) recommends,

“WSDOT’s Critical Systems Assessment study be funded. As part of this study, WSDOT should define a plan that will make the recording and reporting of performance data timely and efficient.”

A second study, commissioned by TPAB, is an overview of WSDOT Capital Project Management conducted by the Joint Legislative Audit and Review Committee (JLARC) states,

“These systems operate in silo environments. Having been developed individually, over the years, and with different technologies, they are not integrated and cannot easily transfer data from one system to the other.”

“WSDOT should conduct an assessment of the effectiveness of current information systems options addressing any deficiencies. The assessment should be focused on identifying key capital business and analytical processes and demonstrating to what extent they are supported by automated systems.”

WSDOT agrees with these independent recommendations for a plan to develop comprehensive and integrated business support systems to address system deficiencies in support of capital and analytical processes as well as recording and reporting of timely performance data. See page 83 for more detail on these reviews.

Program Management Information

Utilities Relocation

WSDOT utilities offices have been focusing efforts toward early coordination and communication with utility companies. For example, the Southwest Region schedules meetings with area project managers and the utility companies (within the respective area) to discuss upcoming projects. These meetings allow the companies to ask questions if they anticipate the project described will impact their facilities in the next six years. This approach helps WSDOT to minimize project delay.

Four elements, with project examples, used to manage or avoid impacts are as follows:

Utility Work prior to WSDOT Contract

In the South Central Region, South Columbia Basin Irrigation District had three irrigation structures within the project limits that needed to be relocated/reconstructed to allow for the new lanes on the U.S. 12/SR 124 to McNary Pool project. To ensure the relocation work was completed prior to the main construction, the irrigation improvements were placed under a separate, earlier contract. Work was accomplished during the irrigation off-season to minimize impacts to irrigation customers.

Avoiding Utilities

The North Central Region created a utility plan early in the design process for the U.S. 2/Dryden Signal Project that enabled it to design signal bases in locations that did not impact buried fiber optic telecommunication lines.

Utility Work included in WSDOT Contract

The Olympic Region will include a sanitary sewer line in its SR 3 Waaga Way project. This will allow the contractor to schedule work with its own forces to eliminate possible delay.

Coordination of Utility Crews and Contractor

Since the type of work varies with each project, it is important to work closely with utility companies on how projects will be built. The South Central Region is affecting a telecommunications line with its SR 24, I-82 to Keys Road project. The utility company will relocate a portion of their facility prior to the contract work and then, along with the WSDOT contractor, will complete the remainder of the work during the course of the project.

Utilities Relocation Projects for Quarter Four

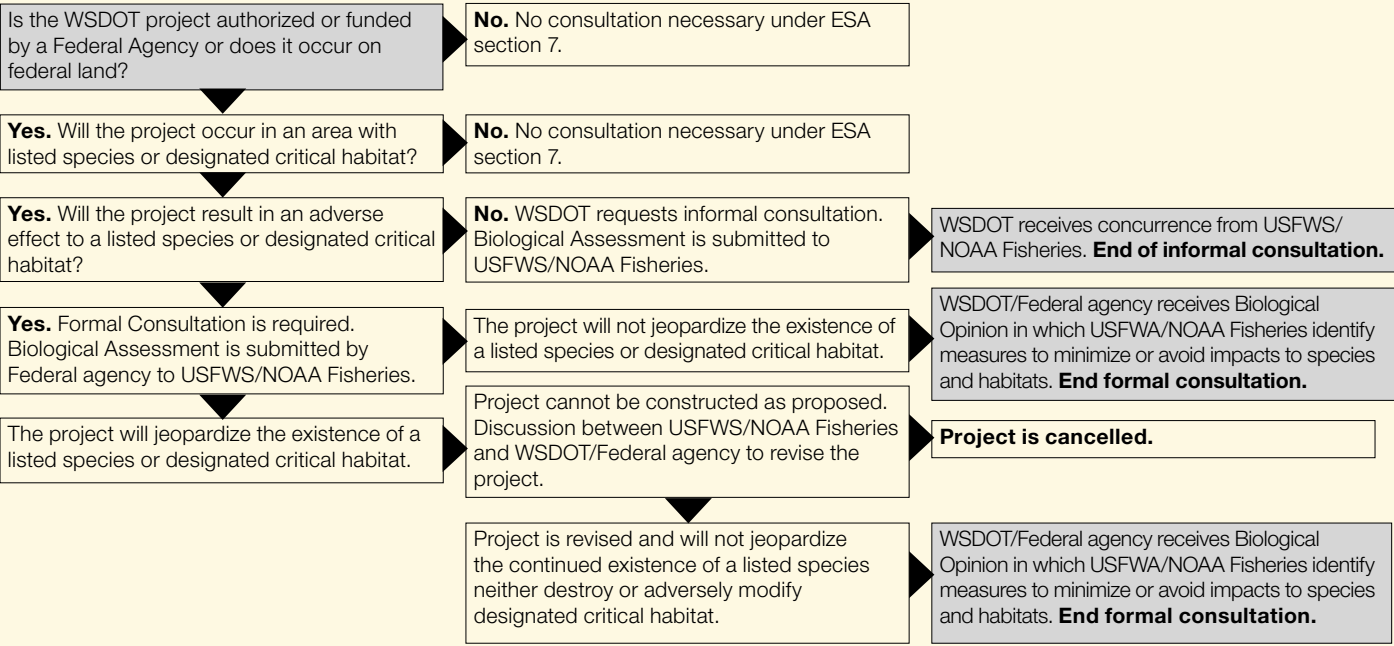
U.S. 12, SR 124 to McNary Pool
SR 24, I-82 to Keys Road
SR 240, I-182 to Richland Wye
SR 240, Richland Wye to Columbia Center I/C
I-5 Salmon Creek To I-205
I-205/Mill Plain Exit to NE 112th Connector
I-5/SR 502 Interchange
NE 39th Street R/R Over crossing
SR 4/Svenson Curve.
I- Rush Road to 13th Street
I-90 (Argonne to Sullivan)
SR 270 (Pullman to Idaho State Line)
SR 31 (Metalline Falls to the International Border)
U.S. 395 (North Spokane Corridor)
Francis to U.S. 2 Grading and Paving section
Gerlach to Wandermere section
U.S. 2 Lowering section
I-90/Moses Lake Area
U.S. 2/97 Peshastin East Interchange
U.S. 2/Dryden Signal
SR 3 Waaga Way
I-5 48th to Pacific
SR 7 SR 512 to 112th Street
SR 7 512 to Roy Wye
SR 16 Union to Jackson
SR 106 Skobob Creek
SR 161 234th to 204th
SR 161 204th to 176th
SR 410 Bonney Lake

Program Management Information

Environmental Documentation, Review, Permitting, and Compliance

The Endangered Species Act (ESA) requires all projects with federal funds or permits to undergo consultation with the US Fish and Wildlife Service (USFWS) and/or the National Oceanic and Atmospheric Administration National Marine Fisheries Service (NOAA Fisheries). WSDOT must evaluate the effects that a project will have on listed species. Projects with no effect on listed species do not need to undergo consultation. Projects that may affect listed species must undergo either informal or formal consultation.

ESA Consultation Process: US Fish and Wildlife and NOAA Fisheries



Compliance with the Endangered Species Act

2003-2005 Biennium Construction Season

Eleven Nickel projects remain to be advertised for construction this biennium according to WSDOT’s delivery plan. Nine of these projects have completed their Endangered Species Act consultation. Two projects are being completed by local agencies and their consultation status is unknown.

Compliance with the Endangered Species Act: Status for 11 Projects 2003-2005 Biennium	Number of Projects
Local project – ESA processing by local government	2
Endangered Species Act consultation complete	9

03-05 Projects with Completed Consultation Process:

SR 240/I-182 to Richland Y -Additional Lines (Tri-Cities)
I- 90/Seattle to Mercer Island
SR7/SR 507 to SR 512 – Safety
SR 3/SR 303 Interchange (Waaga Way) - New Ramp
I-5, S 48th to Pacific Avenue - Core HOV
SR 9/SR 522 to 212th St SE
SR 9/228th St SE to 212 St SE
SR 24/I-82 to Keys Road Additional Lanes
SR 543/I-5 to International Boundary

Program Management Information

Environmental Documentation, Review, Permitting, and Compliance

2005-2007 Biennium Construction Season

WSDOT has started the consultation process on six of the 37 Nickel projects for the 05-07 construction season. Twelve projects have completed the consultation process. Two projects (*U.S. 12 Attalia Vicinity- Add Lanes, and I-5/SR 502 Interchange*) will undergo formal consultation.

ESA Compliance Status for 37 Projects 2005-2007 Biennium	Number of Projects
Biological Assessment underway	6
Local Project- ESA processing by local government	1
Projects lack sufficient information to start the consultation process	18
Endangered Species Act consultation complete	12

05-07 Projects with Consultation Completed

SR 167, 15th St SW to 15th St NW – HOV
SR 9, Nooksack Rd Vicinity to Cherry St
SR 270, Pullman to Idaho State Line
SR 516, 208th and 209th Ave SE
SR 9 Schloman Rod. Vic-256th St. E Vic
SR 9, 108th Street NE (Lauck Road)
I-90 Moses Lake Area – Bridge Clearance
SR 4 Svensen’s Curve – Realignment
SR 522/I-5 to SR 405 Multimodal Project
I-405/SR520 to SR 522
SR 522, UWbcc Campus Access
I- 90 Eastbound Ramps to SR-18, Signal

Ferry and Rail Projects

Ferry and Rail projects follow the same ESA consultation process as highway construction projects. This biennium the *Tahlequah Dolphin Replacement* ferry project has not yet started consultation. One rail project, the *High-Speed Cross-overs-Titlow*, has completed the consultation process. Three ferry projects (*Tahlequah Transfer Span Retrofit, Anacortes Dolphin Replacement Phase 2, and the Lopez Dolphin Replacement*) and three rail projects (*Mt. Vernon Siding Upgrade, Bellingham - Georgia Pacific Area upgrades and the PA Junction Curve Realignment and Delta Yard Storage Tracks*) scheduled for ad in the 05-07 biennium are not far enough along in the design phases of the projects for the consultation process to begin.

Additional Listings to the Endangered Species Act

In July 2004, critical habitat for bull trout was designated for the Lower Columbia River Distinct Population Segment (DPS) and proposed for the Puget Sound DPS. Critical habitat for 12 species of salmon that live in Washington State waters were also designated (see below for a complete list). In December 2004, the Southern Resident Killer Whale population was proposed for listing as threatened. Additional critical habitat for Snowy Plovers was proposed, too.

There is no “grandfathering” of projects under the Endangered Species Act. All projects with federal funding which will not complete construction prior to the finalization of these listings must address these proposed listing through a process similar to Endangered Species Act consultation. This will result in an increased workload for WSDOT, US Fish and Wildlife Service and National Office of Atmospheric Administration – Fisheries.

Salmon Species Added to ESA Listing
Puget Sound Chinook
Lower Columbia River Chinook
Upper Willamette River Chinook
Upper Columbia River (spring-run) Chinook
Hood Canal (summer-run) Chum
Columbia River Chum
Ozette Lake Sockeye
Upper Columbia River Steelhead
Snake River Basin Steelhead
Middle Columbia River Steelhead
Lower Columbia River Steelhead
Upper Willamette River Steelhead

Program Management Information

Construction Safety Information

This section of the *Beige Pages* tracks the job site safety record on the 2003 Transportation Funding Package projects. All recordable injuries are recorded for both WSDOT personnel as well as the contractors engaged by WSDOT to perform the construction work. This information is combined into a single number indicating the total number of recordable injuries per project per quarter. A recordable injury is any work related death and work related illness and injury that result in death, loss of consciousness, days away from work, days of restricted work or medical treatment beyond first aid.



Douglas Roemar of Tapani Construction puts on his safety hat and vest before going to work.

Number of Recordable Injuries		
Project and Project Team: Contractor and WSDOT Project Engineer	July-Sept. 2004	Oct.-Dec. 2004
I-5/Salmon Creek to I-205 (Hamilton Construction and Donald Owings, P.E.)	0	0
SR 500/NE 112th St Gher Rd Interchange (Tapani UnderGround and Chuck Ruhsenberger, P.E.)	0	0
I-90/Argonne Rd to Sullivan Rd (Scarsella Bros Inc. and Darrel McCallum, P.E.)	0	1
I- 90/Highline Canal to Elk Heights (Scarsella Bros. Inc. and Paul Gonseth, P.E.)	0	Completed
I-90/Ryegrass Summit to Vantage (Superior Paving Co. and Will Smith, P.E.)	0	0
I-182/U.S. 395 I/C - Roadside Safety	Completed	Completed
SR 124/East Jct. SR 12-Reconstruction/Curve	Completed	Completed
SR 9/SR 528 Intersection- Signal (Signal Electric Inc. and Marlin Lennssen, P.E.)	Data Not Available	0
U.S. 97A, Wenatchee North-Paving (Basin Paving Co. and Terry Mattson, P.E.)	0	0
U.S. 395/Kennewick Variable Message Sign (Colvico Inc. and Moe Davarri, P.E.)	0	Completed
SR 527, 132nd St. SE to 112th St. SE (KLB Construction Inc. and Marlin Lennsen, P.E.)	1	2
U.S. 395, NSC - Farwell Road Lowering (Max J. Kuney Co. and Robert Hilmes, P.E.)	0	0
SR 161/234th St TO 204th St E (Scarsella Bros. Inc. and Howard Diep, P.E.)	0	0
SR 16/6th Ave to Jackson Ave - HOV (Tri-State Construction, Inc. and Dave Zeigler, P.E.)	0	Data Not Available
SR 203, NE 124th / Novelty Rd. Vic. Roundabout (Wilder Construction Co. and Brian Dobbins, P.E.)	0	0
I-90/Cle Elum River Bridge 90/134 N (Diamaco Inc. and Paul Gonseth, P.E.)	0	0
I-5/Federal Way-S 317th St. HOV (Icon Materials and John Chi, P.E.)	Data Not Available	0
SR 14, West Camas Slough Bridge (Peterson Brothers Inc. and Donald Owings, P.E.)	0	Completed
I-90, Sullivan Rd to Idaho State Line- phase two (Inland Asphalt Co. and Darrel McCallum, P.E.)	0	0
I-5, 2nd St. Bridge Replacement (Mowat Construction Co. and Dave Chrisman, P.E.)	0	0
SR 543, I-5 to International (Condon- Johnson and Associates and Mark Russell, P.E.)	0	Completed
SR 21, SR 25/31 Guardrail (Peterson Brothers Inc. and Ken Olson, P.E.)	0	0
SR 18, Covington Way to Maple Valley (Terra Dynamics Inc. and Derek Case, P.E.)	0	1
I-90, Geiger Rd to U.S. 2 Median Barrier (N.A. Degerstrom Inc. and Robert Hilmes, P.E.)	0	0
SR 240, SR 240/Yakima River Bridge (Wildish Standard Paving Co. and Moe Davari, P.E.)	0	0
SR 900/Newport Way to I-90,Widening (Mowat Construction Co. and Dave Becher, P.E.)	0	0
SR 18/Maple Valley to Issaquah/Hobart Rd (Guy F. Atkinson Co. and Derek Case, P.E.)	0	0
SR 528/SR 529 Paving/Columbia Ave to 55th (Wilder Construction Co. and Marlin Lennsen, P.E.)	0	0
U.S. 12/SR 124 to McNary Pool-Irrigation Work (Ray Poland and Sons and Moe Davari, P.E.)	Prior to Start Date	0
SR 31, Metaline Falls to the International Border (M.A. Deatley Construction and Robert Hines, P.E.)	Prior to Start Date	0

Program Management Information

Construction Employment Information

How Many Construction Workers Work on the 2003 Transportation Funding Package Projects?

WSDOT has asked contractors on the 2003 Transportation Funding Package projects in construction to provide WSDOT with a “snapshot” estimate of the “average” direct job site employment on each job over the course of the quarter. The following table shows the prime contractors’ responses for their work and their on-site subcontractors on the projects that have gone to construction. Of course, direct employment is only the first of the economic benefits from construction activity. Labor economists have examined the direct and indirect benefits of construction employment. A useful guide is the Associated General Contractors of Washington’s Economic Impact of the Construction Industry on the State of Washington, 2003 Update, prepared by the University of Washington, at www.agcwa.com/public/industry/Impact_2003.pdf.



“Faces of the Nickel”: Ed Uskoski of Millplain Construction

Average Number of Workers Employed by Prime and Subcontractors		
Project/Contractor	July- Sept. 2004	Oct. - Dec. 2004
I-5/Salmon Creek to I-205 (Hamilton Construction and its 53 Subcontractors)	59	38
SR 500/NE 112th St Gher Rd Interchange (Tapani UnderGround and its 14 Subcontractors)	29	32
I-90/Argonne Rd to Sullivan Rd (Scarsella Bros. and its 26 Subcontractors)	39	26
I- 90/Highline Canal to Elk Heights (Scarsella Bros. and its 15 Subcontractors)	5	Completed
I-90/Ryegrass Summit to Vantage (Superior Paving and its 16 Subcontractors)	29	16
I-182/U.S. 395 I/C - Roadside Safety	Completed	Completed
SR 124/East Jct. U.S. 12-Reconstruction/Curve	Completed	Completed
SR 9/SR 528 Intersection - Signal (Signal Electric and its 9 Subcontractors)	1	1
U.S. 97A, Wenatchee North-Paving (Basin Paving and its 9 Subcontractors)	No Work	1
U.S. 395/Kennewick Variable Message Sign (Colivico and its 4 Subcontractors)	23	Completed
SR 527, 132nd St. SE to 112th St. SE (KLB Construction and its 32 Subcontractors)	18	22
U.S. 395, NSC - Farwell Road Lowering (Max J. Kuney and its 15 Subcontractor)	3	19
SR 161/234th St to 204th St E (Scarsella Bros. and its 19 Subcontractors)	33	20
SR 16/6th Ave to Jackson Ave - HOV (Tri-State Construction and its 19 Subcontractors)	13	12
SR 203, NE 124th/Novelty Rd. Vic Roundabout (Wilder Construction and its 25 Subcontractors)	8	4
I-90/Cle Elum River Bridge 90/134 N (Diamaco and its 8 Subcontractor)	2	2
I-5/Federal Way-S 317th St. HOV (Icon Materials and its 35 Subcontractors)	26	27
SR 14, West Camas Slough Bridge (Peterson Brothers and its 2 Subcontractors)	10	Completed
I-90, Sullivan Rd to Idaho State Line - phase two (Inland Asphalt and its 9 Subcontractors)	11	1
I-5, 2nd St. Bridge Replacement (Mowat Construction and its 19 Subcontractors)	3	20
SR 543, I-5 to International (Condon- Johnson and Associates and its 2 Subcontractors)	2	Completed
SR 21, SR 25/31 Guardrail (Peterson Brothers)	18	35
SR 18, Covington Way to Maple Valley (Terra Dynamics)	Data Not Available	1
I-90, Geiger Rd to U.S. 2 Median Barrier (N.A. Degerstrom and its 4 Subcontractors)	2	2
SR 240, SR 240/Yakma River Bridge (Wildish Standard Paving and its 35 Subcontractors)	27	22
SR 900/Newport Way to I-90- Widening (Mowat Construction and its 56 Subcontractors)	42	27
SR 18/Maple Valley to Issaquah/Hobart Rd (Guy F. Atkinson and its 38 Subcontractors)	76	60
SR 528/SR529 Paving/Columbia Ave to 55th (Wilder Construction and its 14 Subcontractors)	8	1
U.S. 12, SR 124 to McNary Pool - Irrigation Work (Ray Poland and Sons and its 4 Subcontractors)	Prior to Start	5
SR 31, Metaline Falls to International Border (M.A. Deatley Construction and its 9 Subcontractors)	Prior to Start	3

Program Management Information

Consultant Utilization

Consultant utilization is at an all time high for WSDOT. For the Urban Corridors Office alone, over 80 different consultant firms have received expenditure authorizations since July 1, 2003. Over 100 consultant firms have received expenditure authorization for the 2003 Transportation Funding Package. During the third and fourth quarter (July 1, 2004 to December 31, 2004) major authorizations were increased for:

- *SR 520, Bridge Replacement and HOV*
- *SR 99, Alaska Way Viaduct*
- *I-405, Congestion Relief & Bus Rapid Transit (BRT)*
- *SR 520, West Lake Sammamish Pkwy to SR 202*

The net total of new authorizations during the third and fourth quarter for work not previously authorized was \$16,356,000. Total consultant agreement work authorized to date for the 2003 Transportation Funding Package is \$98.5 million.

WSDOT has utilized various consultant disciplines during this biennium. Beside the usual areas of transportation engineering and environmental documentation, a number of recognized international experts in highly specialized fields are providing panel and board type oversight and consultation in preparation for design-build contracting, an area that WSDOT seeks additional expertise. WSDOT contracts with consultant firms as the need occurs within the schedule of each of the projects.